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Chairman



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Vice Chairman

Fiscal Year 21-22 HB1 Budget Review Department of Wildlife and Fisheries

House Committee on Appropriations
House Fiscal Division

April 20, 2021

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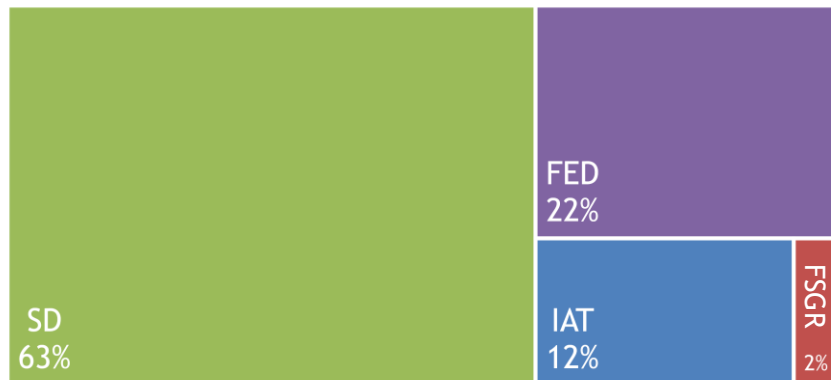
TABLE OF CONTENTS

	Topic	Page
	FY22 Budget Recommendation	3
	Department Overview	4
	Department Organization	5
	Historical Spending	9
FY20 —	Unspent Authority	10
FY21 —	Current Expenditure Trend	12
	Sources of Funding	13
	Funding Changes	15
FY22	Federal Relief Funding	16
	Expenditure History	17
	Expenditure Changes	18
	Other Charges	20
	Discretionary Expenses	21
	Personnel Information	22
	Statutory Dedications	23
	Department Contacts	26

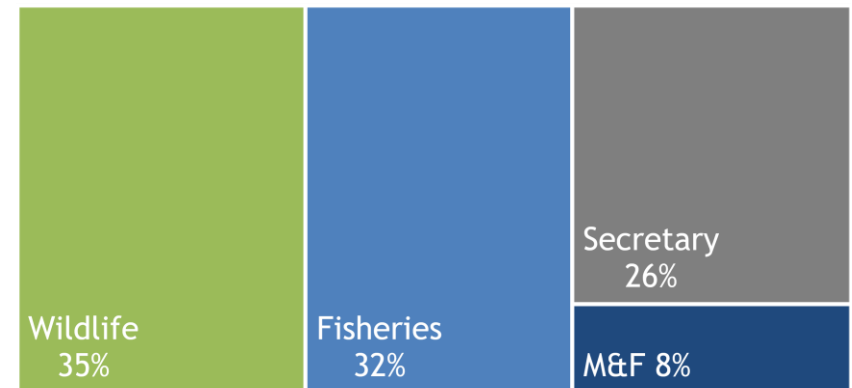
FY22 BUDGET RECOMMENDATION

Total Budget = \$156,971,820

Means of Finance	
State General Fund	\$0
Interagency Transfers	\$18,837,865
Fees & Self-generated	\$3,408,358
Statutory Dedications	\$99,506,906
Federal	\$35,218,691
Total	\$156,971,820



Agency Breakdown		
	Budget	Positions
Wildlife	\$54,215,423	221
Fisheries	\$50,195,558	233
Secretary	\$40,470,344	279
Management & Finance	\$12,090,495	42
Total	\$156,971,820	775

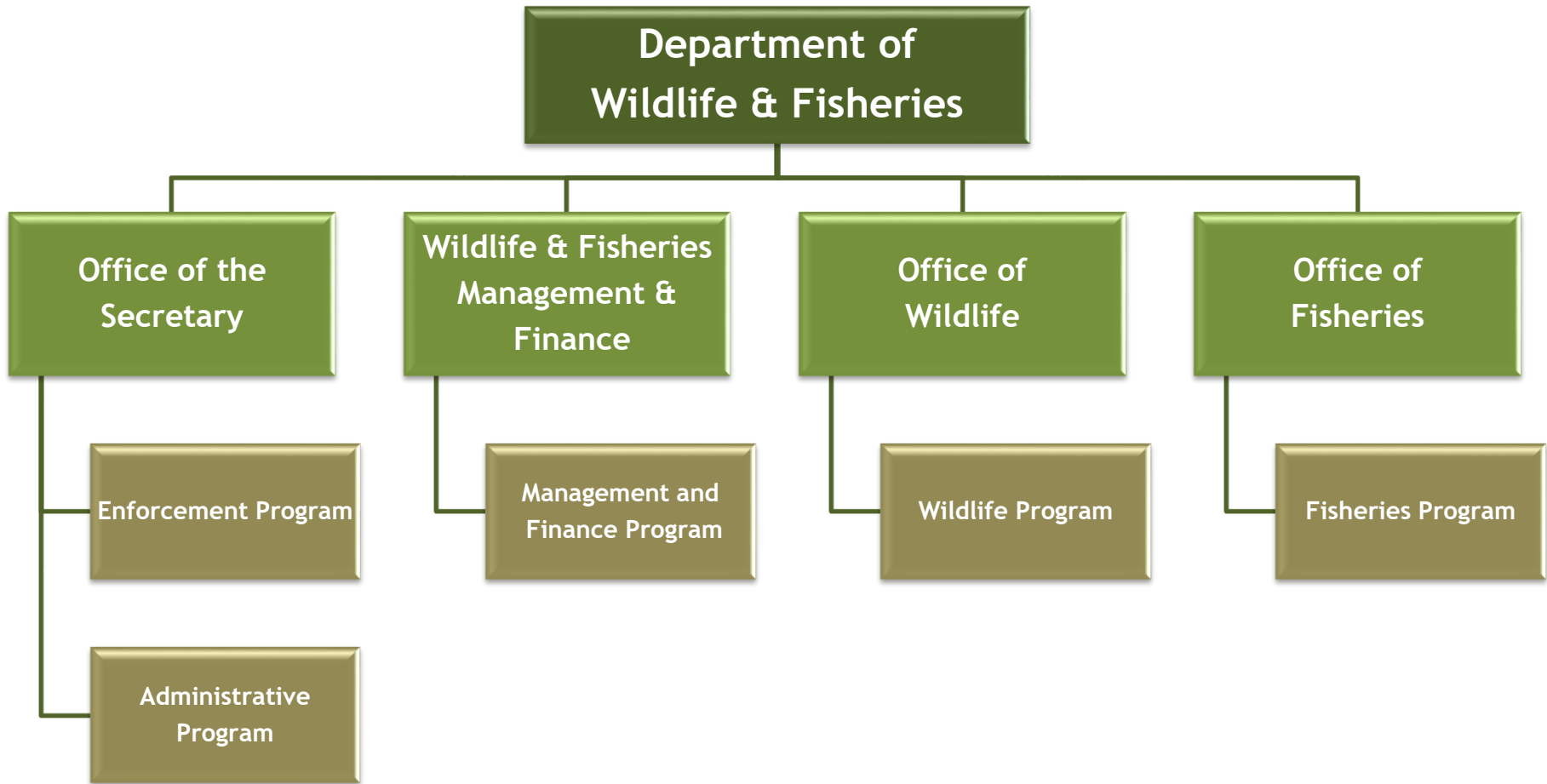


DEPARTMENT OVERVIEW



Wildlife and Fisheries's Mission: To manage, conserve, and promote wise utilization of Louisiana's renewable fish and wildlife resources and their supporting habitats through replenishment, protection, enhancement, research, development, and education for the social and economic benefit of current and future generations; to provide opportunities for knowledge of and use and enjoyment of these resources; and to promote a safe and healthy environment for the users of the resources.

DEPARTMENT ORGANIZATION



OFFICE OF THE SECRETARY



Administrative Program

- Provides leadership, direction, and supervision to the department as a whole in order to accomplish the department's mission and vision for the future.

Enforcement Program

- Ensures the protection of the state's natural renewable wildlife and fisheries resources by establishing and maintaining compliance with state regulations and laws relative to the conservation of these resources.

MANAGEMENT AND FINANCE



Management and Finance Program

- The program's main functions are to provide guidance and support through exceptional customer service. This includes functions such as accounting, budget forecasting and control, procurement and contract management, data processing, and personnel management.
- Additionally, the program assists the other offices of the department with the administration of licensing, collection of fees, and the distribution of information.

OFFICES OF WILDLIFE AND FISHERIES



Office of Wildlife

The wildlife program works to conserve Louisiana's natural wildlife and habitat through:

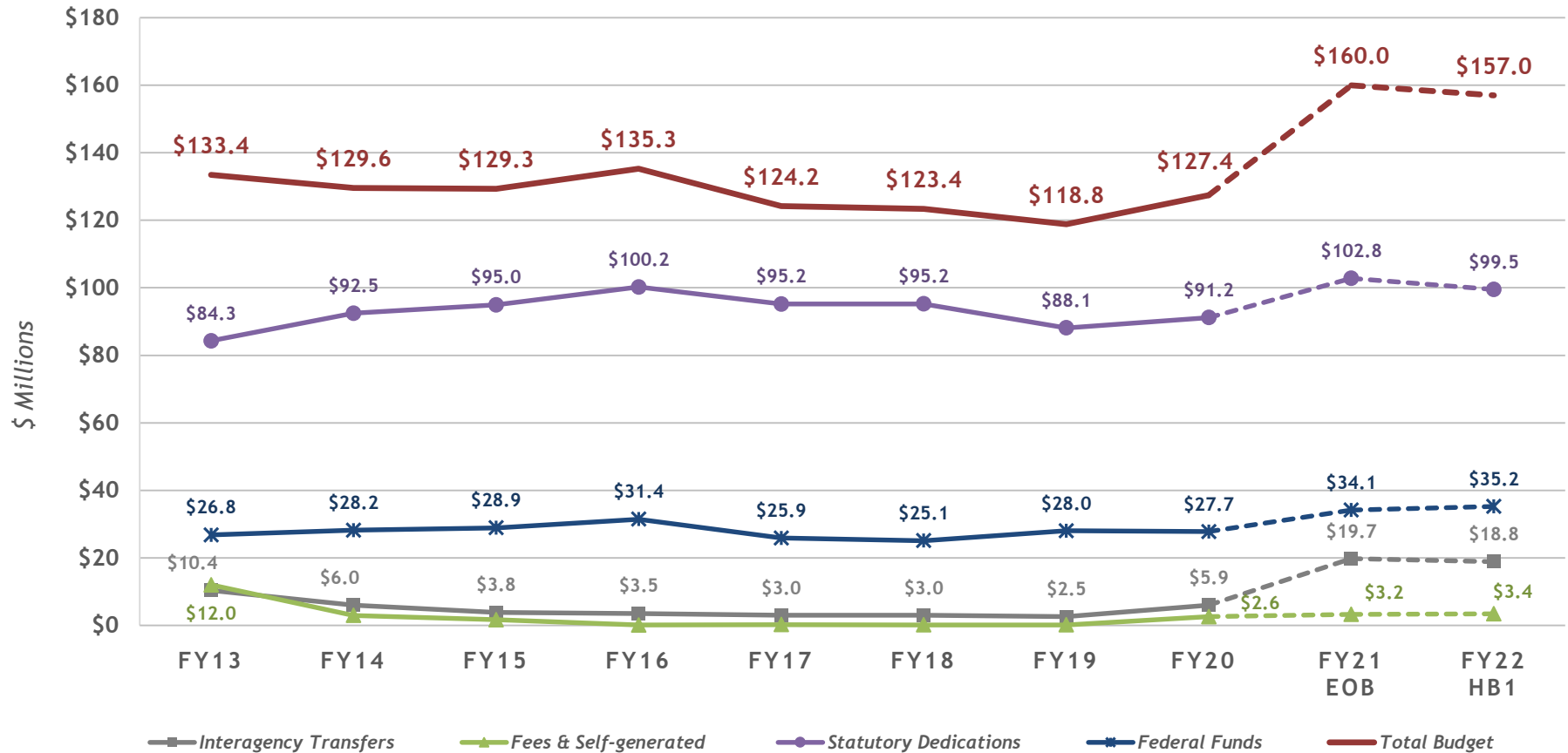
- Acquisition and management of Wildlife Management Areas (WMAs)
- Collection and analyzation of data on wildlife and their habitats
- Education for hunters

Office of Fisheries

The Office of Fisheries works to manage and conserve aquatic resources and their habitat, support the fishing industry, and provide access to aquatic resources for Louisiana's citizens. This is conducted through five sections and programs:

- Marine Fisheries
- Inland Fisheries
- Oyster Lease Program
- Fisheries Research and Assessment
- Fisheries Extension

HISTORICAL SPENDING



Source: Office of Planning and Budget - Budget Supporting Documents; and HB1 of the 2021 Regular Session

FY20 UNSPENT AUTHORITY

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority*	Unspent Authority %	Unspent % by MOF
SGF	\$0	\$0	\$0	0.0%	0.0%
IAT	\$13,480,677	\$5,933,322	\$7,547,355	56.0%	23.9%
FSGR	\$366,976	\$2,574,230	(\$2,207,254)	-601.5%	-7.0%
Stat Ded	\$113,090,733	\$91,160,365	\$21,930,368	19.4%	69.6%
Federal	\$31,988,681	\$27,742,076	\$4,246,605	13.3%	13.5%
FY20 Total	\$158,927,067	\$127,409,993	\$31,517,074	19.8%	100.0%

* Within the 2020-2021 Fiscal Year, the LA. Alligator Resource Fund was changed from Statutory Dedication to a Fees & Self-generated Revenue account.

Historical Total Unspent Authority for Comparison

	End of Fiscal Year Budget	Actual Amount Spent	Unspent Budget Authority	Unspent %
FY19 Total	\$172,192,814	\$118,805,817	\$53,386,997	31.0%
FY18 Total	\$185,453,680	\$123,374,838	\$62,078,842	33.5%
3 Year Avg.	\$171,838,192	\$123,196,883	\$48,641,309	28.3%

FY20 UNSPENT AUTHORITY

Did department collect all revenue budgeted?

	Final Budget (w/o FY21 carryfwd)	Actual Revenue Collections	Uncollected Revenue
SGF	\$0	\$0	\$0
IAT	\$13,480,677	\$5,933,323	(\$7,547,354)
FSGR	\$366,976	\$107,747	(\$259,229)
SD	\$112,094,247	\$72,373,268	(\$39,720,979)
FED	\$31,926,181	\$27,632,158	(\$4,294,023)
FY20 Total	\$157,868,081	\$106,046,496	(\$51,821,585)
FY19 Total	\$172,222,814	\$118,825,985	(\$53,396,829)
FY18 Total	\$185,453,680	\$123,400,678	(\$62,053,002)
3 Year Avg.	\$171,848,192	\$116,091,053	(\$55,757,139)

The department collected \$51.8 million less than the FY20 budget. The majority of excess budget authority over collections was in statutory dedications of which \$13 M is from the Conservation Fund.

Did department spend all collections?

	Actual Revenue Collections	Actual Expenditures	Unspent Revenue
SGF	\$0	\$0	\$0
IAT	\$5,933,323	\$5,933,322	(\$1)
FSGR	\$107,747	\$2,574,230	\$2,466,483
SD	\$72,373,268	\$91,160,365	\$18,787,097
FED	\$27,632,158	\$27,742,076	\$109,918
FY20 Total	\$106,046,496	\$127,409,993	\$21,363,497
FY19 Total	\$118,825,985	\$118,806,201	(\$19,784)
FY18 Total	\$123,400,678	\$123,345,943	(\$54,735)
3 Year Avg.	\$116,091,053	\$123,187,379	\$7,096,326

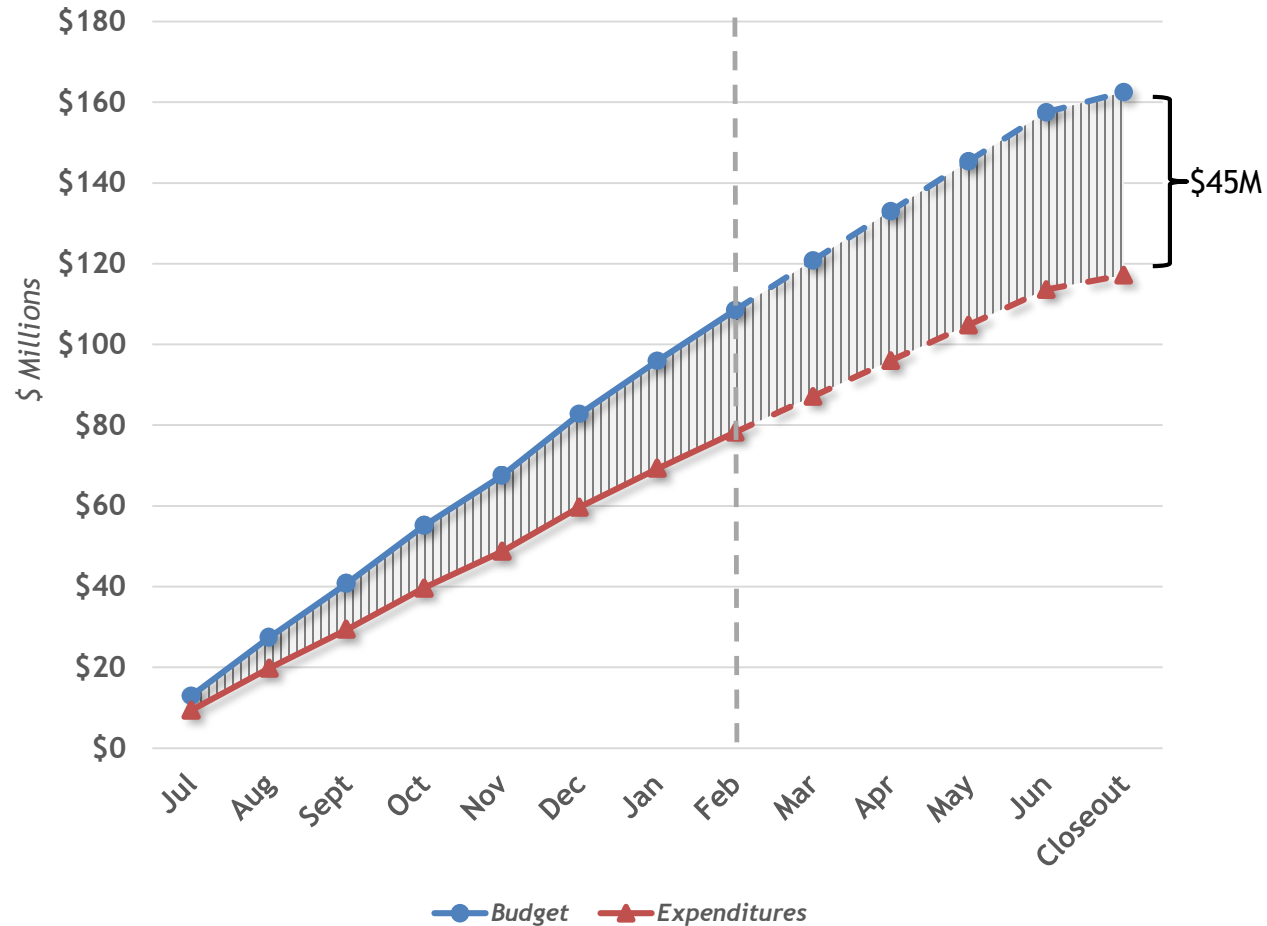
The department collected \$21.4 million less than was spent in FY20. Therefore the department has relied on statutory dedication fund balances in order to cover expenditures until they are reimbursed.

FY21 CURRENT EXPENDITURE TREND

Approximately \$117 million (72.1%) from all means of finance could be spent based on actual spending patterns through February and projections through the remainder of the fiscal year. This would leave \$45 million or 27.9% of the department's total budget authority unspent.

The projected difference between expenditures and the budget is concentrated in the Offices of Wildlife and Fisheries. These come from various research contracts and initiatives.

In FY20, the department spent 80% of its total budget comparing its end of year budget and actual expenditures while factoring out funding carried over into FY21.



FY22 SOURCES OF FUNDING

Interagency Transfers \$18.8 M

- The department receives most of its funding from CPRA for coastal projects including Deepwater Horizon Oil Spill NRDA Restoration Projects and Coastal Wide Sampling.
- Additionally, agencies and programs within the department trade with one another.

Self-generated Revenue \$3.4 M

- This is derived from local governments and organizations needing assistance in response to disasters.
- Additionally, funds are generated by the Red Rover Waterway Commission, the Wildlife Management Institute, and the LA. Alligator Resource Fund Account.

Statutory Dedications \$99.5 M

- There are 33 dedicated funds. The most notable of these is the Conservation Fund, which has historically generated the most revenue.
- *Details regarding the departments major statutory dedications can be found on next slide.*

Federal Funds \$35.2 M

- These funds are given through various programs and grants including:
 - US Coastal Guard
 - US Fish & Wildlife
 - State Wildlife Grants
 - Wildlife Conservation and Restoration Program
 - US Fish & Wildlife Sport Fish Restoration
 - EPA Coastal Assessment

FY22 STATUTORY DEDICATIONS

Fund Name	FY22 HB1	Funding Source	Use
Conservation Fund	\$75,206,681	Fees, licenses, permits, royalties, and other revenue.	For programs and initiatives to conserve and protect the state's natural resources and wildlife.
Artificial Reef Development Fund	\$5,857,207	Grants, donations, and other forms of assistance from private and public sources.	Create and maintain artificial reefs.
Rockefeller Wildlife Refuge & Game Preserve Fund	\$4,746,964	Oil, gas, and mineral royalties, rent, or leases on lands of the refuge and preserve.	Maintenance, improvement, and development of the refuge and preserve and for land acquisition.
Russell Sage Special Fund #2	\$2,500,000	Leasing of Marsh Island for exploration, development, or production of oil, gas, or other minerals.	Maintenance and improvement of Marsh Island as a wildlife refuge.
Public Oyster Seed Ground Development Account	\$2,439,224	Compensation for impacts to the public oyster seed grounds, reservations, and tonging areas.	Enhancement of the state's public oyster seed grounds.
LA Duck License Stamp and Print Fund	\$1,412,990	Fees from the sale of duck stamps and royalties from prints.	Land acquisition, habitat restoration, coastal restoration, game management, grants, and administrative costs.
Aquatic Plant Control Fund	\$1,403,211	Boat registration fees.	For the aquatic plant control program and research and education efforts relative to aquatic weeds and invasive species.
Saltwater Fish Research and Conservation Fund	\$1,339,016	Saltwater fishing license fee.	Louisiana Recreational Creel Survey (LACREEL), the Recreational Offshore Landing Permit program (ROLP), and the saltwater fish stock estimate.
White Lake Property Fund	\$1,084,000	Revenues from agricultural leases and mineral royalty payments, bonus payments, and rentals from properties owned by the state in White Lake.	Operation, maintenance, and management of the White Lake Property.

Source: Office of Planning and Budget - Budget Supporting Documents; HB1 of the 2021 Regular Session

FY22 FUNDING COMPARISON

Means of Finance	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1		Change from Actual Expenditures to HB1	
SGF	\$0	\$100,000	\$0	(\$100,000)	(100.0%)	\$0	0.0%
IAT	\$5,933,322	\$19,730,769	\$18,837,865	(\$892,904)	(4.5%)	\$12,904,543	217.5%
FSGR	\$2,574,230	\$3,217,290	\$3,408,358	\$191,068	5.9%	\$834,128	32.4%
Stat Ded	\$91,160,365	\$102,793,833	\$99,506,906	(\$3,286,927)	(3.2%)	\$8,346,541	9.2%
Federal	\$27,742,076	\$34,119,556	\$35,218,691	\$1,099,135	3.2%	\$7,476,615	27.0%
Total	\$127,409,993	\$159,961,448	\$156,971,820	(\$2,989,628)	(1.9%)	\$29,561,827	23.2%

Significant funding changes from FY21 EOB:



\$892,904 IAT

Reductions to transfers with CPRA because of the completion of projects related to the 2010 oil spill, completion of job appointments, and reduction of excess authority.



\$191,068 FSGR

Increase to the La. Alligator Resource Fund Account to incentivize licensed alligator hunters to respond to public complaints.



\$3.3M STAT DED

Net change to several Statutory Dedications, including the Conservation Fund, due to the latest REC forecast.



\$1.1M FED

Means of finance substitution associated with decreases to FSGR, SD, and IAT because of expected increases in multiple federal grants.

FEDERAL RELIEF FUNDING

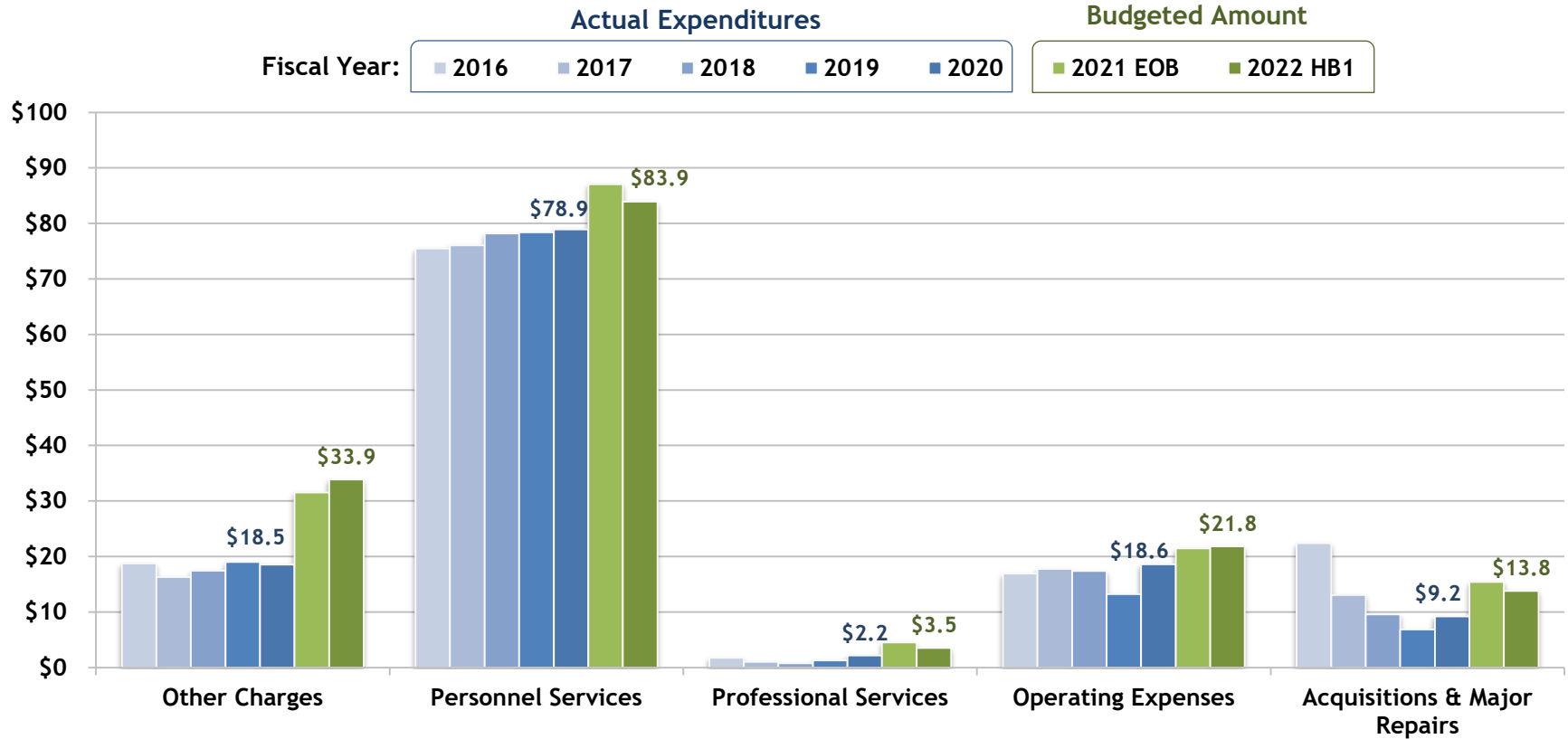


Hurricane & Ice Storm Costs Incurred

As of the end of 2020, no reimbursement for the following expenses had been received, but the department does anticipate to receive some by the end of the fiscal year from FEMA and the Office of Risk Management.

- Direct costs as part of their ESF9 (search and rescue) function.
- Overtime costs for employees working in closed offices evaluating damages and getting facilities operational again.
- Rockefeller Refuge sustained considerable damage to two building in the complex.

EXPENDITURE HISTORY



Source: Office of Planning and Budget - Executive and Proposed Budget Supporting Documents

FY22 EXPENDITURE COMPARISON

Expenditure Category	FY20 Actual Expenditures	FY21 Existing Operating Budget 12/1/20	FY22 HB1 Budget	Change from Existing Operating Budget to HB1	Change from Actual Expenditures to HB1
Salaries	\$46,249,555	\$48,859,442	\$48,669,488	(\$189,954) (0.4%)	\$2,419,933 5.2%
Other Compensation	\$1,648,362	\$2,494,001	\$1,437,384	(\$1,056,617) (42.4%)	(\$210,978) (12.8%)
Related Benefits	\$31,017,729	\$35,688,952	\$33,837,213	(\$1,851,739) (5.2%)	\$2,819,484 9.1%
Travel	\$278,622	\$511,874	\$518,748	\$6,874 1.3%	\$240,126 86.2%
Operating Services	\$11,565,968	\$11,710,703	\$12,593,929	\$883,226 7.5%	\$1,027,961 8.9%
Supplies	\$6,731,987	\$9,265,246	\$8,710,558	(\$554,688) (6.0%)	\$1,978,571 29.4%
Professional Services	\$2,159,620	\$4,497,997	\$3,543,011	(\$954,986) (21.2%)	\$1,383,391 64.1%
Other Charges/IAT	\$18,544,148	\$31,527,069	\$33,865,782	\$2,338,713 7.4%	\$15,321,634 82.6%
Acq/Major Repairs	\$9,214,002	\$15,406,164	\$13,795,707	(\$1,610,457) (10.5%)	\$4,581,705 49.7%
Total	\$127,409,993	\$159,961,448	\$156,971,820	(\$2,989,628) (1.9%)	\$29,561,827 23.2%

Source: Office of Planning and Budget - Budget Supporting Documents and HB1 of the 2021 Regular Session

SIGNIFICANT EXPENDITURE CHANGES

Compared to the FY21 Existing Operating Budget

(\$3.1 M) - Personnel Services

\$1.4 M Market Rate pay increase for classified employees is the largest personnel services adjustment.

(\$1.4 M) Realigning Related Benefits expenditures with projected payroll costs in FY 22. This is a statewide standard budget adjustment.

(\$1.0 M) Savings from projected vacant positions.

(\$657,594) Reduction of 8 positions which were vacant and being held in order to save money until oil & gas rebounded or another funding source could be found.

(\$1.6 M) - Acquisitions & Major Repairs

\$13.8 M Provides funding for acquisitions and major repairs.

(\$15.2 M) Removes FY 21 funding for acquisitions and major repairs.

(\$954,986) - Professional Services

(\$954,986) Reductions related to contract expenses in and excess authority no longer needed in FY 22 in the Office of Fisheries.

OTHER CHARGES DETAIL

Other Charges

Amount	Description
\$2,604,000	Wildlife Research Projects
\$2,500,000	Ducks Unlimited Projects
\$1,000,000	Artificial Reef Projects Matching Funds
\$650,000	Nuicense Alligator Program
\$629,767	Data collection for oyster projects
\$518,999	Biological control of giant salvia
\$350,000	Saltwater Finfish data collection
\$295,000	Houseboat Mooring sight dredging project
	Wildlife personnel services for Other Charges
\$226,923	positions
\$175,000	Online Boater and Hunter Courses
\$51,465	Enforcement Operations & Rewards
	Red River Waterway Commission Mitigation
\$16,000	Management Project
\$10,750	MS Flyway Dues
\$7,562	LSU CWD Testing
\$4,000	Derelict Crab Trap Cleanup
\$8,232,726	Various Fisheries projects
\$4,827,603	Various Wildlife projects
\$22,099,795	Total Other Charges

Interagency Transfers

Amount	Description
\$6,518,045	Statewide Services (Mailing, Treasury, Civil Service, Printing and other OTS Services)
\$3,039,171	Office of Risk Management Fees
\$622,144	Flight Maintenance and Aircraft Services
\$550,000	Department of Natural Resources
\$298,381	Office of State Procurement
\$200,000	Legal Services for Alligator Litigation
\$130,606	Legislative Auditor Fees
\$112,082	LPAA GPS Tracking and Supplies
\$95,760	Seafood Promotion & Marketing
\$93,474	Topographical Mapping
\$48,643	LaGov ERP Systems Implementation
\$42,401	Uniform Payroll System (UPS)
\$13,725	Administrative Law Judges
\$655	Boiler Inspections
\$500	Board of Veterinary Medicine
\$400	Property Tags
\$11,765,987	Total Interagency Transfers

Source: Office of Planning and Budget - Budget Supporting Documents

DISCRETIONARY EXPENSES

**Total Budget
\$157 Million**

State General Fund
\$ 0

Interagency
Transfers
\$18.8 Million

Self-generated
Revenue
\$3.4 Million

Statutory Dedications
\$99.5 Million

Federal Funds
\$35.2 Million

Non-discretionary
\$18.0 Million

Retirement UAL
\$11.5 Million

Retirees' Group Insurance
\$6.4 Million

Legislative Auditor Fees
\$130,606

Discretionary
\$81.5 Million

Secretary
\$27.3 Million

Wildlife
\$22.1 Million

Fisheries
\$22.0 Million

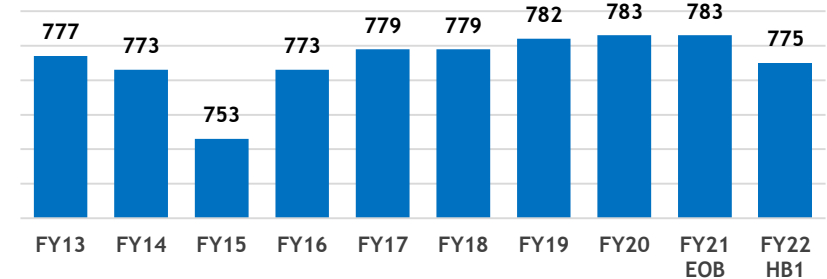
Management and Finance
\$10.1 Million

PERSONNEL INFORMATION

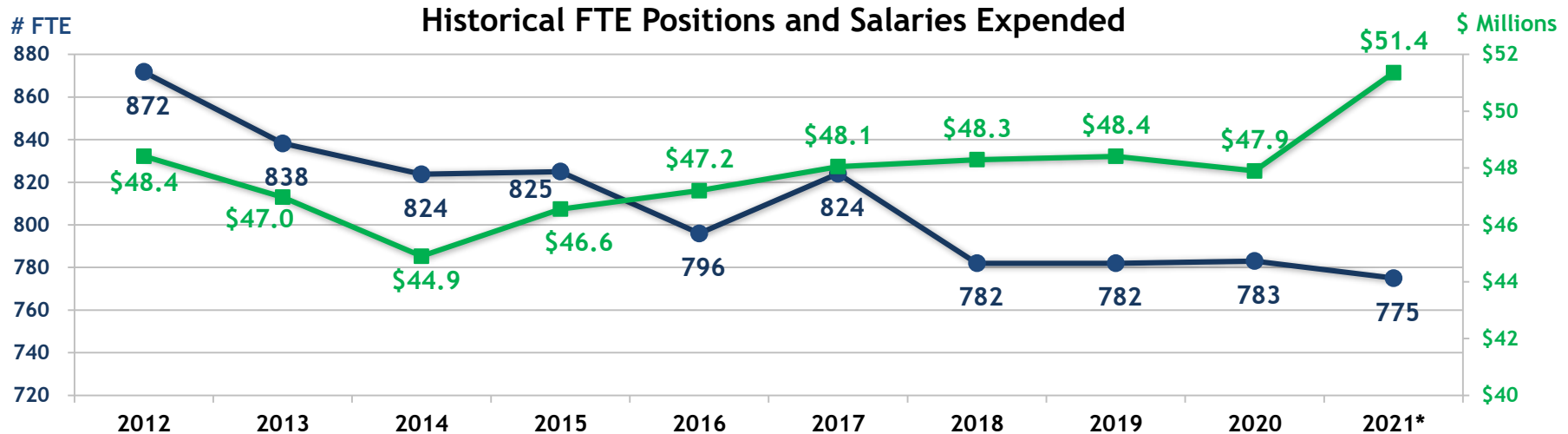
FY 2022 Recommended Positions

775	Total Authorized T.O. Positions (764 Classified, 11 Unclassified)
3	Authorized Other Charges Positions
123	Non-T.O. FTE Positions
71	Vacant Positions (February 1, 2021)

Historical Authorized T.O. Positions



Source: Office of Planning and Budget - Budget Supporting Documents

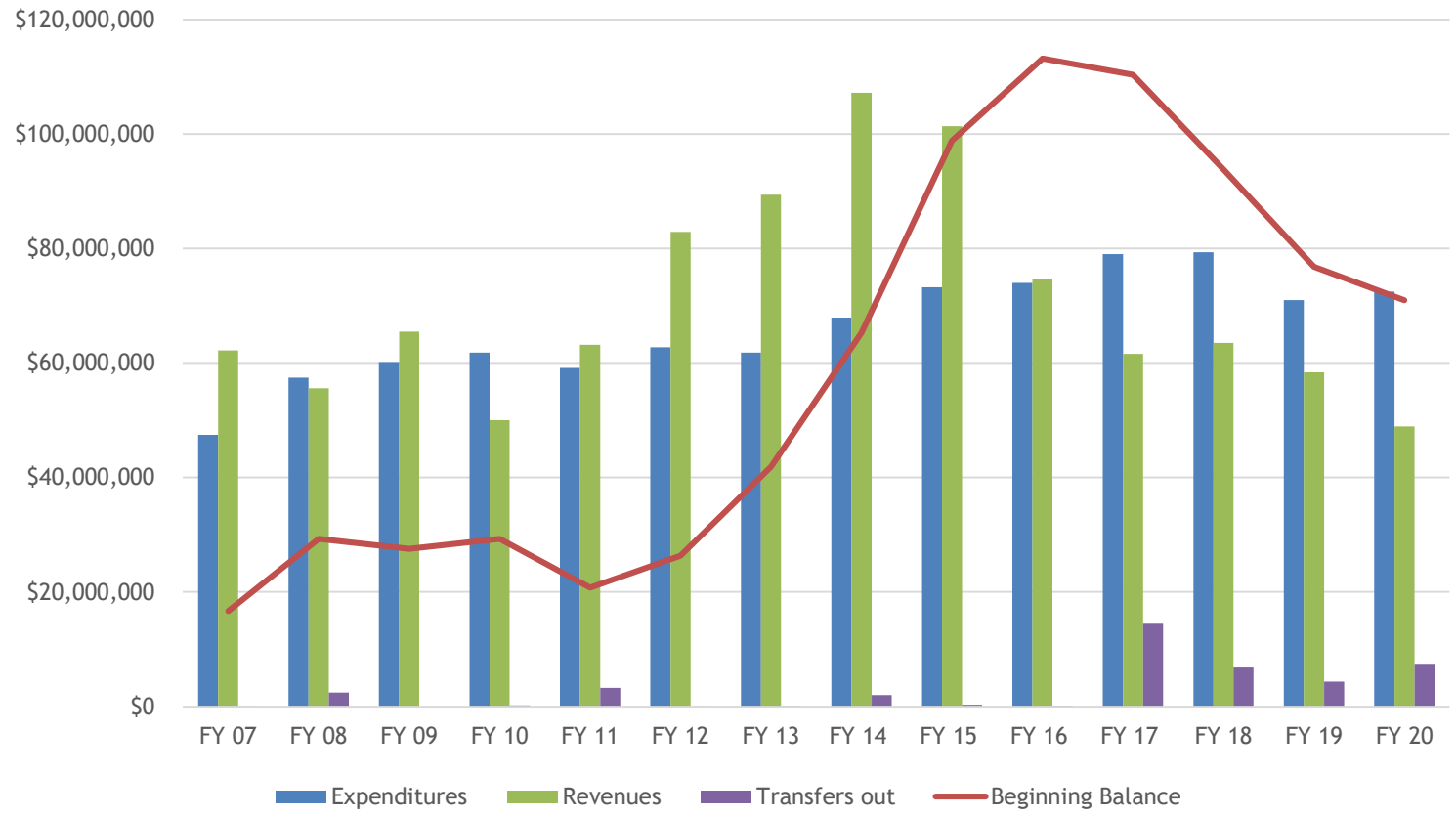


Source: Dept. of Civil Service and Budget Supporting Documents

*Existing Operating Budget 12/1/20

STATUTORY DEDICATIONS

Conservation Fund



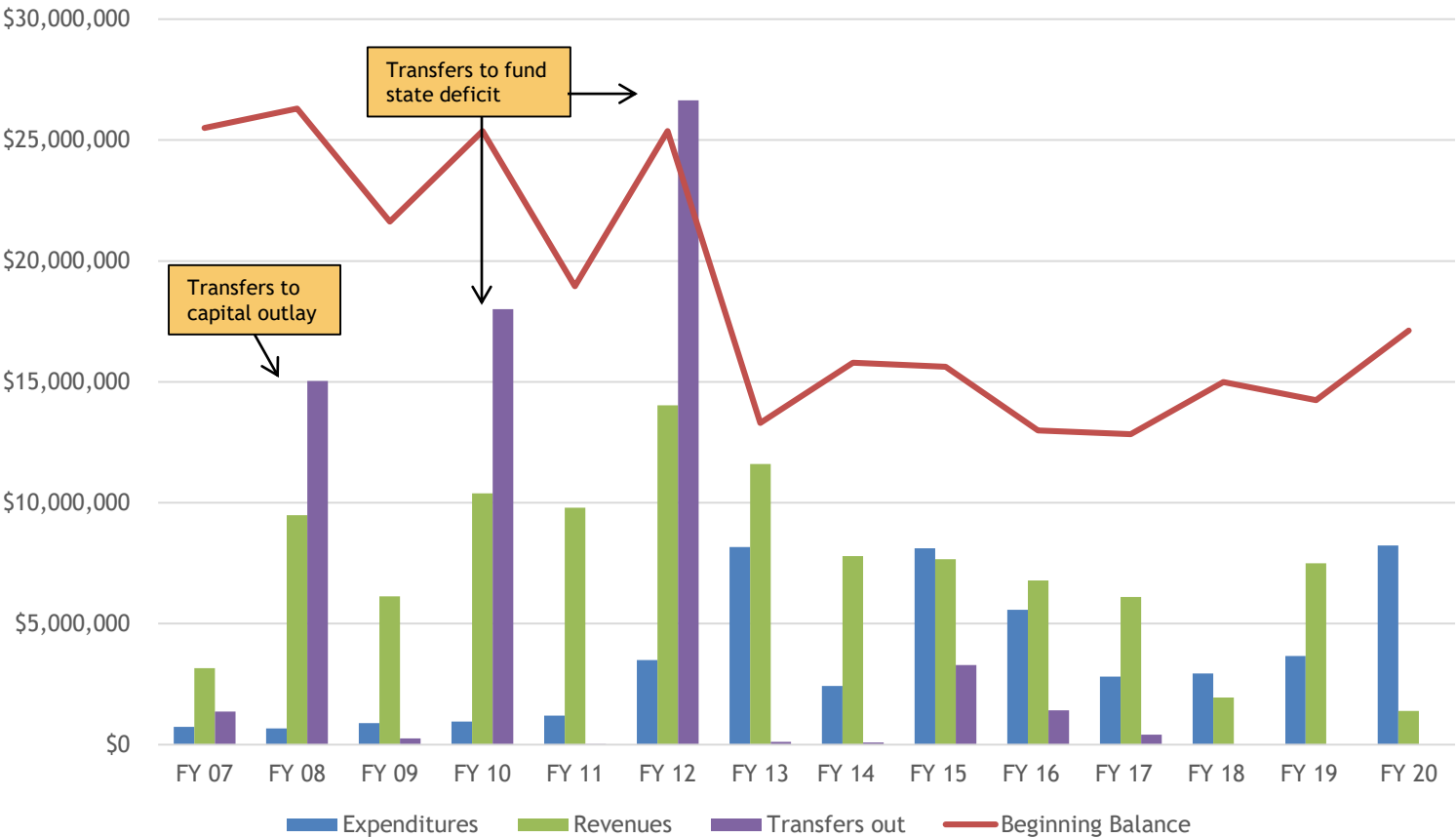
Current projections show balance will be exhausted by FY22 causing WLF to need SGF or significantly reduce expenditures.

HB 687 of the 2018 Regular Session proposed to restructure hunting and fishing licenses, but did not receive 2/3 vote in House.

Source: Dept. of Treasury Dedicated Funds History Statements

STATUTORY DEDICATIONS

Artificial Reef Development Fund



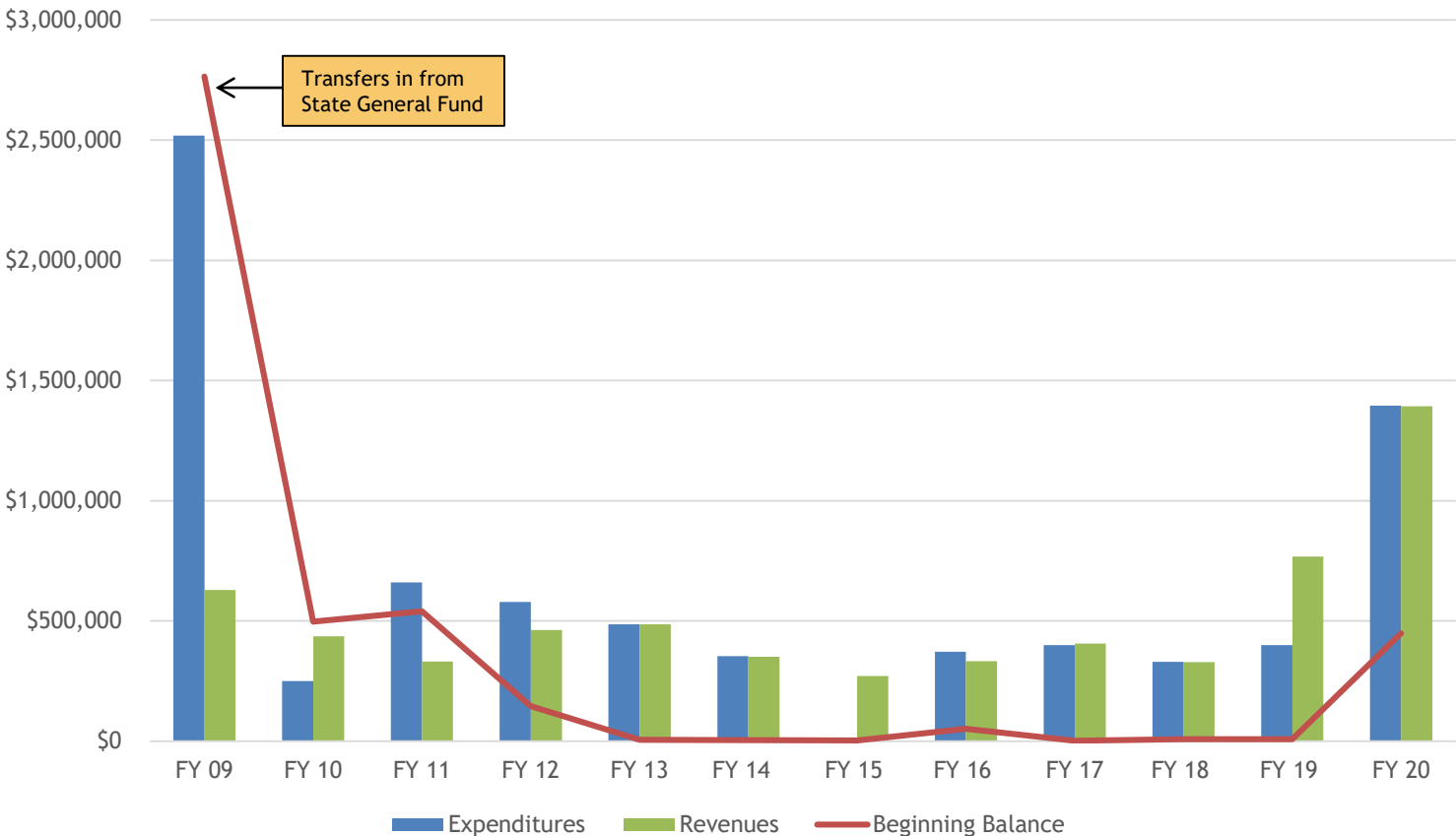
To promote, develop, maintain, monitor, and enhance the artificial reef potential in the Gulf of Mexico.

Companies that donate oil rigs to WLF for artificial reefs generate a cost savings through this process. 50% of the company's savings are donated to WLF.

Source: Dept. of Treasury Dedicated Funds History Statements

STATUTORY DEDICATIONS

Aquatic Plant Control Fund



Expenditures from this fund supplement monies spent on aquatic weeds from the Conservation Fund.

Revenues derived from a \$3.25 annual registration fee for each boat trailer registered. Act 698 of 2018 RS added that \$9 from every motorboat and sailboat registration be deposited into the fund.

Source: Dept. of Treasury Dedicated Funds History Statements

DEPARTMENT CONTACTS



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